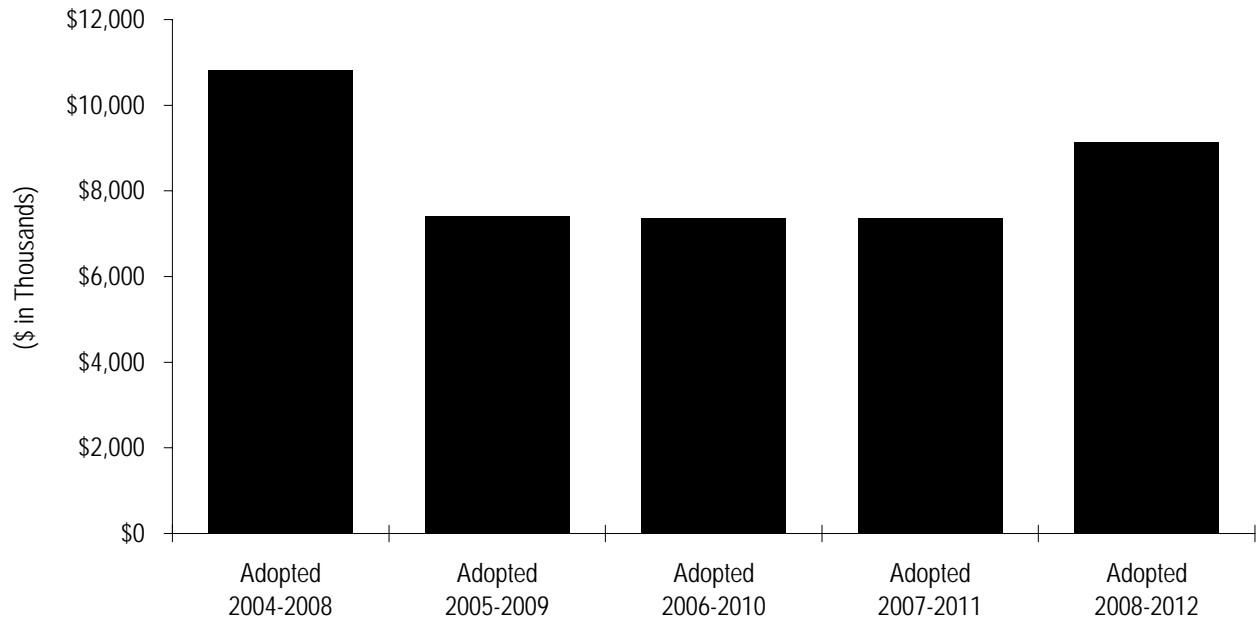


# PARKING CAPITAL PROGRAM

## 2008-2012 Capital Improvement Program

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### CIP History



# Parking Capital Program

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## 2008-2012 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Parking Capital Program's primary responsibilities are to develop new parking facilities, maintain and improve existing facilities, and upgrade and replace both on-street and off-street parking equipment. The off-street component of the program currently operates seven garages and 14 surface lots with approximately 7,800 parking spaces, mostly in the downtown core. The on-street component currently operates approximately 2,300 metered parking spaces in the areas of downtown, Japantown, and the Civic Center. The 2008-2012 Adopted Capital Improvement Program (CIP) provides funding of \$9.1 million, of which \$2.5 million is programmed in 2007-2008.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; and Preserve and Improve Transportation Assets and Facilities.*

#### Program Priorities and Objectives

As part of the implementation of the San José Redevelopment Agency's (SJRA) Strategy 2000 – Greater Downtown Strategy for Development, a Parking Management Plan (PMP) was developed in 2001 to address both short-term and long-term parking needs.

Since its approval in 2001, the priority, need, and schedules of specific projects identified in the 2001 PMP have been significantly impacted by the downturn in the economy as well as by changes in the supply and demand

for parking. Downtown office vacancy rates remain above 20% and there has been reduced daytime demand for parking that is expected to remain flat through 2007.

In the fall of 2005, the City Council directed staff to update the 2001 PMP to reflect the current and future parking supply and demand, review the free parking program, and to recommend parking priorities for the next five years. The Downtown Parking Board approved the updated PMP and the plan was presented and approved by City Council in June 2007.

In 2006, the City added approximately 1,125 parking spaces with the completion of the City Hall off-site garage. There are also two public-private developments (CIM Group, Inc.) that are scheduled to incorporate a combined total of 400 public parking spaces. These two developments are scheduled for completion in 2007 and 2008.

#### Sources of Funding

All projects in the 2008-2012 Adopted Parking CIP are funded from parking meter and facility revenues that exceed the amount needed for ongoing operations and maintenance. Due to the current economic environment and reduced demand for parking in Downtown, parking meter and facility revenues are lower compared to the early years of this decade. Further discussion of revenues and parking investment strategies can be found in the 2007-2008 Adopted Operating Budget in the Transportation and Aviation Services CSA's Parking Services Core Service section.

# **Parking Capital Program**

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## **2008-2012 Adopted Capital Improvement Program**

### **Overview**

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#### **Program Highlights**

##### Second and San Carlos Garage Seismic Upgrade

The Second and San Carlos Garage Seismic Upgrade project was completed in spring 2007. The seismic retrofitting of the garage now conforms to California Building Code requirements. The seismic retrofit project improved earthquake safety and extended the life expectancy of the garage.

##### Facility Improvements and Maintenance

This allocation includes facility improvements such as concrete repair, sign replacement, equipment replacement and repairs, striping, and repainting. This allocation also includes maintenance activities such as power washing, power sweeping, stair cleaning and washing, graffiti removal, landscaping, and elevator maintenance and repairs.

##### Minor Parking Facility Repairs

This allocation provides funding for several improvement projects that will enhance and prolong the service life of the facilities. Typical projects include concrete deck sealing, traffic coating and water proofing membrane replacement, floor drain installations, and façade repairs.

##### Parking Guidance System Phase II

The Parking Guidance System (PGS) Phase II project is an important operational tool to improve access to parking in the downtown.

The first phase of the PGS was completed in winter 2005 and informs motorists of real-time parking space availability using electronic message signs located at the entrances to the City's downtown parking garages. The second phase was awarded in spring 2007 and will include the installation of roadway electronic signs that will direct motorists to the appropriate City parking garages and the signs will display real-time data of the number of available parking spaces in the garages.

##### Revenue Control Upgrades

The aging revenue control equipment at the Second and San Carlos Street Garage will be replaced to improve reliability and performance. The revenue control upgrades will standardize the revenue control equipment at all City parking garages, reduce maintenance costs, and increase customer satisfaction.

##### Security Improvements

This project provides funding for security improvements such as roll-up gates, security fencing, video cameras, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

#### **Major Changes from the 2007-2011 Adopted CIP**

The Parking CIP increased from \$7.4 million in the 2007-2011 Adopted CIP to \$9.1 million in the 2008-2012 Adopted CIP. The major changes from the 2007-2011 Adopted CIP include the following:

# **Parking Capital Program**

## **2008-2012 Adopted Capital Improvement Program**

### **Overview**

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#### **Major Changes from the 2007-2011 Adopted CIP (Cont'd.)**

- Additional funding (\$775,000) was approved for facility improvements and maintenance to address late night problematic activities in the garages that have been highlighted in the PMP update.
- New funding (\$280,000) was approved for Convention Center deck repairs to seal cracks in the concrete deck of the Convention Center Garage and apply new water proofing membrane on the upper deck. These improvements will help keep water from leaking to the lower level and prevent damage to electrical and communication systems on the lower level. Without proper repair and treatment, the garage cannot receive any power washing or scrubbing maintenance, which is critical for a cleaner facility.
- New funding (\$500,000) was approved for garage elevator upgrades for the elevators in the Market Street Garage, Third Street Garage, and Second and San Carlos Garage. The elevators in these garages are very old and require major upgrades. This project will be spread out over a period of three years with the first year focused on obtaining a consultant to evaluate the

elevators and prepare plans, specifications, and an engineer's estimate to upgrade the elevators.

- New funding (\$900,000) for operational and technology improvements was approved to provide for the purchase of various types of equipment to ensure an efficient and effective operation in parking facilities. This project includes the installation of automated Light-Emitting Diodes (LED) signs that can change based on the direction of the reversible lanes and the installation of a dynamic floor count system, which will enhance overall customer satisfaction. In addition, this project will also cover the replacement of incandescent light bulbs in the parking identification sign (P-Sign) with LED, which is expected to reduce the energy consumption and maintenance cost for these signs.

#### **Operating Budget Impact**

No additional operating and maintenance costs are anticipated for the projects programmed in this CIP.

#### **Council-Approved Revisions to the Proposed Capital Improvement Program**

None

**Parking Capital Program**  
**2008-2012 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Purpose Parking Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
– General Purpose Parking Fund	3,711,000	2,465,000	1,667,000	1,670,000	1,366,000	1,973,000	9,141,000
<b>Total General Purpose Parking Fund</b>	<b>3,711,000</b>	<b>2,465,000</b>	<b>1,667,000</b>	<b>1,670,000</b>	<b>1,366,000</b>	<b>1,973,000</b>	<b>9,141,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,711,000</b>	<b>2,465,000</b>	<b>1,667,000</b>	<b>1,670,000</b>	<b>1,366,000</b>	<b>1,973,000</b>	<b>9,141,000 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Convention Center Deck Repair			280,000				280,000
Garage Elevator Upgrades						500,000	500,000
Operational and Technology Improvements				300,000	300,000	300,000	900,000
Second and San Carlos Garage Seismic Upgrade	1,711,000						
1. Facility Improvements and Maintenance	644,000	790,000	695,000	750,000	645,000	645,000	3,525,000
2. Minor Parking Facility Repairs		240,000	470,000	395,000	200,000	300,000	1,605,000
3. Parking Guidance System Phase II	1,252,000	662,000					662,000
4. Public Art		14,000	2,000	5,000	5,000	5,000	31,000
5. Revenue Control Upgrades	104,000	530,000					530,000
6. Security Improvements		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Construction Projects</b>	<b>3,711,000</b>	<b>2,436,000</b>	<b>1,647,000</b>	<b>1,650,000</b>	<b>1,350,000</b>	<b>1,950,000</b>	<b>9,033,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
7. Public Works Capital Management Costs		29,000	20,000	20,000	16,000	23,000	108,000
<b>Total General Non-Construction</b>		<b>29,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>23,000</b>	<b>108,000</b>
<b>Total Non-Construction</b>		<b>29,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,000</b>	<b>23,000</b>	<b>108,000</b>
<b>Ending Fund Balance</b>							*
<b>TOTAL USE OF FUNDS</b>	<b>3,711,000</b>	<b>2,465,000</b>	<b>1,667,000</b>	<b>1,670,000</b>	<b>1,366,000</b>	<b>1,973,000</b>	<b>9,141,000*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Facility Improvements and Maintenance

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing

**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**

Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** Ongoing

**Department:** Transportation **Revised Completion Date:**

**Council District:** 3

**Location:** City Parking Garages and Lots

**Description:** This allocation provides funding for the scheduled maintenance of all City-owned facilities. Work under this category may include, but is not limited to, painting, lighting, striping, cleaning, powerwashing, concrete repair, and sign replacements.

**Justification:** Preventive work is needed to improve and prolong the useful life of existing facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction		50 698	50 594	50 740	50 645	50 700	50 595	50 595	250 3,275		
<b>TOTAL</b>		<b>748</b>	<b>644</b>	<b>790</b>	<b>695</b>	<b>750</b>	<b>645</b>	<b>645</b>	<b>3,525</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	748	644	790	695	750	645	645	3,525
<b>TOTAL</b>	<b>748</b>	<b>644</b>	<b>790</b>	<b>695</b>	<b>750</b>	<b>645</b>	<b>645</b>	<b>3,525</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

This project was formerly named "Facility Improvements." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4111	<b>USGBC LEED:</b>	N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Minor Parking Facility Repairs

**CSA:** Transportation & Aviation Services **Initial Start Date:** Ongoing

**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**

Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** Ongoing

**Department:** Transportation **Revised Completion Date:**

**Council District:** 3

**Location:** City Parking Garages and Lots

**Description:** This allocation provides funding to the Public Works Department to do minor repair work that is not part of the annual cleaning and maintenance of downtown facilities. Some of these projects include concrete deck sealing, traffic coating, and waterproofing replacement.

**Justification:** Preventive work is necessary to improve and prolong the useful life of existing facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				240	470	395	200	300	1,605		
<b>TOTAL</b>				<b>240</b>	<b>470</b>	<b>395</b>	<b>200</b>	<b>300</b>	<b>1,605</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose				240	470	395	200	300	1,605		
Parking Fund											
<b>TOTAL</b>				<b>240</b>	<b>470</b>	<b>395</b>	<b>200</b>	<b>300</b>	<b>1,605</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5992	<b>USGBC LEED:</b>	N/A



# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

### 3. Parking Guidance System Phase II

**CSA:** Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2002  
 Provide Viable Transportation Choices that Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2003  
**Department:** Transportation **Revised Completion Date:** 3rd Qtr. 2007  
**Council District:** 3  
**Location:** City Parking Garages and Lots

**Description:** This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs display real-time parking availability information. Phase I of the project included message signs affixed at the entrances of the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." Phase II began in 2006-2007 and includes roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised completion date, which refers to Phase II.

**Justification:** By providing the public with timely and accurate information, motorists can make informed decisions about where to park, and thus use parking facilities more efficiently. The PGS will maximize the parking capacity of the facilities in the system and help improve traffic circulation in the downtown.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design	181	124	124								305
Construction	67	490		490					490		557
Equipment	44	1,300	1,128	172					172		1,344
<b>TOTAL</b>	<b>292</b>	<b>1,914</b>	<b>1,252</b>	<b>662</b>					<b>662</b>		<b>2,206</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose	292	1,914	1,252	662					662		2,206
Parking Fund											
<b>TOTAL</b>	<b>292</b>	<b>1,914</b>	<b>1,252</b>	<b>662</b>					<b>662</b>		<b>2,206</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2002-2006 CIP - Increase of \$1,370,000 to fund scope augmentations now presented as Phase II of the project.  
 2004-2008 CIP - Decrease of \$831,000 due largely to design changes that leverage existing infrastructure for data and communication lines and remove funding needed for digging trenches.

#### Notes:

This project was formerly named "Parking Guidance System."

<b>FY Initiated:</b>	2000-2001	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,650,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5732	<b>USGBC LEED:</b>	N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Public Art

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-Wide		

**Description:** This allocation funds the construction and administration of public art in the Parking Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in the allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art				14	2	5	5	5	31		
<b>TOTAL</b>				<b>14</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>31</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund				14	2	5	5	5	31		
<b>TOTAL</b>				<b>14</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>31</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5957	<b>USGBC LEED:</b>	N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Revenue Control Upgrades

**CSA:** Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1996

**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:** 4th Qtr. 1998

Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** 1st Qtr. 1997

**Department:** Transportation **Revised Completion Date:** 2nd Qtr. 2008

**Council District:** 3

**Location:** City Parking Garages and Lots

**Description:** This project provides funding for the replacement of the parking Revenue Control System (RCS) at the Second and San Carlos Street Garage in 2007-2008. Software upgrades and the reallocation of some existing equipment will also occur.

**Justification:** These replacement and integration projects will standardize the revenue control equipment at all City-owned/operated parking garages, reduce maintenance costs, and increase customer satisfaction.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	2,538	25	25	25					25		2,588
Post Construction		10	10	25					25		35
Equipment		86	69	480					480		549
<b>TOTAL</b>	<b>2,538</b>	<b>121</b>	<b>104</b>	<b>530</b>					<b>530</b>		<b>3,172</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund	2,538	121	104	530					530		3,172
<b>TOTAL</b>	<b>2,538</b>	<b>121</b>	<b>104</b>	<b>530</b>					<b>530</b>		<b>3,172</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

Pre 2002-2006 CIP - Increases in project costs reflect replacement of the RCS at various parking lots and garages.

2002-2006 CIP - Increase of \$858,000 due to scope refinements.

2003-2007 CIP - Increase of \$509,000 due to scope refinements.

2004-2008 CIP - Decrease of \$288,000 due to revised total invoice amounts.

2005-2009 CIP - Increase of \$1.0 million to include the Market/San Pedro Garage, the Almaden/Woz Lot and parking meters throughout the downtown, and the 2nd/San Carlos Garage.

2006-2010 CIP - Increase of \$100,000 due to scope refinements.

2007-2011 CIP - Decrease of \$183,000 to reflect a revised total of contract and invoice amounts.

#### Notes:

This project was formerly named "Revenue Control Equipment Replacement and Integration."

<b>FY Initiated:</b>	1996-1997	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,050,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6386	<b>USGBC LEED:</b>	N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Security Improvements

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007

**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**

Preserve and Improve Transportation Assets and Facilities **Initial Completion Date:** 2nd Qtr. 2012

**Department:** Transportation **Revised Completion Date:**

**Council District:** 3

**Location:** Various City Parking Garages

**Description:** This project provides funding to implement various security upgrades such as roll-up gates, security fencing, video cameras, and surveillance equipment located at entry/exit lanes, lobby areas, and stairwells.

**Justification:** The ability to secure a facility or to monitor activity via camera will help to provide a safe and clean facility for our customers.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				200	200	200	200	200	1,000		1,000
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose				200	200	200	200	200	1,000		1,000
Parking Fund											
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes

**Initial Project Budget:** \$1,000,000 **SNI Area:** N/A

**Appn. #:** 5993 **USGBC LEED:** N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Public Works Capital Management Costs

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

**Justification:** This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects. In the 2007-2011 Adopted Capital Improvement Program, these costs were funded and budgeted within specific capital project appropriations. As the fair share of these costs is difficult to predict during the year because of variations in actual capital project expenditures, the methodology change to program these costs separate from project budgets will provide greater ability to project and manage the direct costs associated with each capital project.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management				29	20	20	16	23	108		
<b>TOTAL</b>				<b>29</b>	<b>20</b>	<b>20</b>	<b>16</b>	<b>23</b>	<b>108</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Purpose Parking Fund				29	20	20	16	23	108		
<b>TOTAL</b>				<b>29</b>	<b>20</b>	<b>20</b>	<b>16</b>	<b>23</b>	<b>108</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6000	<b>USGBC LEED:</b>	N/A

# Parking Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

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**Project Name: Convention Center Deck Repair**

**Council District: 3**

**5-Year CIP Budget:** \$280,000

**Estimated Start Date:** 3rd Qtr. 2008

**Total Budget:** \$280,000

**Estimated End Date:** 2nd Qtr. 2009

**USGBC LEED** N/A

**Description:** This project provides funding to seal all the cracks in the concrete deck of the Convention Center Garage and apply new water proofing membrane on the upper deck to prevent water from leaking to the lower level.

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**Project Name: Garage Elevator Upgrades**

**Council District: 3**

**5-Year CIP Budget:** \$500,000

**Estimated Start Date:** 3rd Qtr. 2011

**Total Budget:** \$500,000

**Estimated End Date:** 2nd Qtr. 2012

**USGBC LEED** N/A

**Description:** This project will be spread out over a period of three years with the first year focused on obtaining a consultant to evaluate the elevators and prepare plans, specifications, and an engineer's estimate to upgrade the elevators in the Market Street Garage, Third Street Garage, and Second and San Carlos Garage.

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**Project Name: Operational and Technology  
Improvements**

**Council District: 3**

**5-Year CIP Budget:** \$900,000

**Estimated Start Date:** 3rd Qtr. 2009

**Total Budget:** \$900,000

**Estimated End Date:** 3rd Qtr. 2011

**USGBC LEED** N/A

**Description:** This project provides funding to purchase various types of electronic equipment to ensure an efficient and effective operation in various parking facilities. This project will include the installation of Light-Emitting Diodes (LED) signs that can change based on the direction of the reversible lanes, the installation of a dynamic floor count system, and the replacement of incandescent light bulbs in the parking identification sign with LED bulbs.

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